

**Legislative Action for OPI - 2009 Biennium  
By Fund and Decision Package Number  
Program 06**

<b>Present Law Adjustments</b>			<b>Fiscal 2008</b>	<b>Fiscal 2009</b>	<b>Biennium</b>
<b>Decision Package</b>	<b>Page #</b>				
		<b>Statewide Adjustments (All Funds)</b>	<b>966,551</b>	<b>1,014,867</b>	<b>1,981,418</b>
		General Fund	426,713	451,320	878,033
		State Special	4,577	4,781	9,358
		Federal	535,261	558,766	1,094,027
<b>DP6015</b>	<b>NA</b>	<b>Lower Motor Pool Rates</b>	<b>(1,480)</b>	<b>(1,530)</b>	<b>(3,010)</b>
		General Fund	(653)	(680)	(1,333)
		State Special	(7)	(8)	(15)
		Federal	(820)	(842)	(1,662)
<b>General Fund</b>					
<b>PL19</b>	<b>E-8</b>	Statewide Student Assessment	\$ 27,500	\$ 42,500	\$ 70,000
<b>PL21</b>	<b>E-8</b>	Hearing Conservation Program	28,007	49,990	77,997
<b>PL30</b>	<b>E-8</b>	Indian Ed for All Reestablished	573,200	573,200	1,146,400
<b>PL51</b>	<b>E-9</b>	Indirect Cost of Base Adjustments	82,301	86,826	169,127
<b>PL33002</b>	<b>E-9</b>	Gifted and Talented Staff Request	\$ 11,776	\$ 11,776	\$ 23,552
<b>Total General Fund</b>			<b>722,784</b>	<b>764,292</b>	<b>1,487,076</b>
<b>State Special Funds</b>					
<b>PL34</b>	<b>E-9</b>	Traffic Education 0.125 FTE	4,046	4,052	8,098
<b>PL51</b>	<b>E-9</b>	Indirect Cost of Base Adjustments	896	937	1,833
<b>Total State Special</b>			<b>4,942</b>	<b>4,989</b>	<b>9,931</b>
<b>Federal Funds</b>					
<b>PL31</b>	<b>E-8/E-9</b>	Federal Grant Increases	865,012	901,966	1,766,978
<b>PL51</b>	<b>E-9</b>	Indirect Cost of Base Adjustments	98,319	102,530	200,849
<b>Total Federal Funds</b>			<b>963,331</b>	<b>1,004,496</b>	<b>1,967,827</b>
<b>Total Present Law Changes</b>			<b>2,657,608</b>	<b>2,788,644</b>	<b>5,446,252</b>
<b>New Proposals</b>					
<b>General Fund</b>					
<b>NP6</b>	<b>E-10</b>	K-12 Education Data Systems (4 new FTE)	1,866,814	1,592,133	3,458,947
<b>NP8</b>	<b>E-13</b>	Curriculum Specialists Support to Quality Schools (6 FTE)	959,700	924,816	1,884,516
<b>NP16</b>	<b>E-17</b>	Storage Area Network Replacement OTO	160,000	-	160,000
<b>NP53</b>	<b>E-17</b>	Indian Education Programs (1 FTE)	509,928	510,147	1,020,075
<b>NP54</b>	<b>E-17</b>	Indian Ed For All Tribal History	237,500	237,500	475,000
<b>NP55</b>		Mental Health Screening and Referral	112,583	106,713	219,296
<b>NP23002</b>	<b>E-17</b>	Surplus Computers for Schools	13,100	13,100	\$ 26,200
<b>Total General Fund</b>			<b>3,859,625</b>	<b>3,384,409</b>	<b>7,244,034</b>
<b>NP33</b>	<b>E-17</b>	School Support System Assistant (Federal) (1 FTE)	46,107	45,829	91,936
<b>Total New Proposals</b>			<b>3,905,732</b>	<b>3,430,238</b>	<b>7,335,970</b>
<b>Total Present Law and New Proposals</b>			<b>6,563,340</b>	<b>6,218,882</b>	<b>12,782,222</b>
<b>Approval of</b>					
	<b>E-18</b>	Indirect cost rate (19.4 %)			
	<b>E-21</b>	Advanced Drivers Ed rates			
<b>Language:</b>					
"The Office of Public Instruction may distribute funds from the appropriation for instate treatment to public school districts for the purpose of providing for educational costs of children with significant behavioral or physical needs."					
"All revenue up to \$1.1 million in the state traffic education account for distribution to schools under the provisions of 20-7-506 and 61-5-121 is appropriated as provide in Title 20, chapter 7, part 5."					
"All appropriations for federal special revenue programs in state level activities and in local education activities, and all general fund appropriations in local educational activities are biennial."					

*Legislative Fiscal Division*

Appropriations for Distribution to Schools - HB 809

April 23, 2007

**Legislative Action for K-12 Distribution to Schools - 2009 Biennium  
By Fund and Decision Package Number  
Program 09**

<b>Present Law Adjustments</b>			Fiscal 2008	Fiscal 2009	Biennium
Decision Package	General Fund Page				
		Base Aid Changes			
PL03	HB701	Inflation Adjustment (2.76% - FY08; 3.0% FY09) HB 417	16,701,840	25,880,226	42,582,066
PL27	E-30	School District Audit Filing Fee Increase	29,300	34,600	63,900
PL28	E-30	Special Education Increase to FY2007 for Maintenance of Effort	136,885	141,924	278,809
PL36	E-31	Adjustment for higher Common School Revenue	(889,948)	(7,383,727)	(8,273,675)
PL37	E-31	Adjust for 2005 Special Session Funding	35,939,958	35,898,878	71,838,836
		<b>Total Base Aid Changes</b>	<b>\$ 51,918,035</b>	<b>\$ 54,571,901</b>	<b>\$ 106,489,936</b>
PL24	E-29	Transportation	330,000	430,000	760,000
PL25	E-29	County and District HB 124 Block Grants - 0.76 percent per year	766,141	1,153,584	1,919,725
PL26	E-29	State Tuition Payments (HB 83 - 2005 session)	606,138	606,138	1,212,276
PL28	E-30	Special Education	860,218	860,218	1,720,436
PL29	E-30	Other Biennial	131,039	131,039	262,078
PL38	E-31	Remove Indian Ed For All (Replaced by Special Session IEFA)	(239,953)	(239,953)	(479,906)
		<b>Total General Fund</b>	<b>\$ 54,371,618</b>	<b>\$ 57,512,927</b>	<b>\$ 111,884,545</b>
PL32	E-30	Federal Increases	\$ 6,321,412	\$ 12,185,070	\$ 18,506,482
		<b>Total Federal</b>	<b>\$ 6,321,412</b>	<b>\$ 12,185,070</b>	<b>\$ 18,506,482</b>
		<b>Total Present Law Adjustments</b>	<b>60,693,030</b>	<b>69,697,997</b>	<b>130,391,027</b>

<b>New Proposals</b>			Fiscal 2008	Fiscal 2009	Biennium
Decision Package	General Fund Page				
		Base Aid Changes			
NP01	E-32	Full Time Kindergarten (HB 417)	\$ 13,143,203	\$ 15,118,813	28,262,016
NP07	E-35	Base Aid Increase Due to Increasing Special Ed by Inflation	179,932	338,225	518,158
NP40	NA	Divert Royalties from State Lands to Facility Trust (HB 417)	17,581,718	23,174,302	40,756,020
NP39	E-36	Increase Quality Educator Payment from \$2,000 to \$3,036 & \$3,042 (HB417)	13,138,915	13,270,588	26,409,503
NP39	E-36	Create New Middle School Basic Entitlement at \$60,275 (HB 417)	507,356	508,753	1,016,109
NP5		Full-Time Kindergarten Startup Costs (OTO) HB 417	10,000,000	-	10,000,000
NP8		Indian Education for All Payment (OTO) (HB 417)	2,100,000	2,100,000	4,200,000
		Base Aid Increase - SB 75	188,569	184,664	373,233
		<b>Total Base Aid Changes</b>	<b>56,839,693</b>	<b>54,695,346</b>	<b>111,535,039</b>
NP07	E-35	Increase Special Ed by Inflation	1,086,013	2,299,042	3,385,055
NP13	E-35	Increase Adult Basic Education Payment	250,000	250,000	500,000
NP23	E-35	Increase School Facility Payment	1,097,744	1,097,744	2,195,488
NP6		Gifted and Talented (OTO)	1,000,000	1,000,000	2,000,000
NP515		Distance Learning Technology Payment	161,250	325,000	486,250
		<b>Total Other Changes in Distribution to Schools</b>	<b>3,595,007</b>	<b>4,971,786</b>	<b>8,566,793</b>
		<b>Total General Fund - New Proposals</b>	<b>\$ 60,434,700</b>	<b>\$ 59,667,131</b>	<b>\$ 120,101,832</b>
		<b>Net Change General Fund Over FY06 Base (Present Law + New Proposals)</b>	<b>114,806,318</b>	<b>117,180,058</b>	<b>231,986,377</b>
		<b>Net Change All Funds Over FY06 Base</b>	<b>\$ 121,127,730</b>	<b>\$ 129,365,128</b>	<b>\$ 250,492,859</b>
		State Spending in the 2006 general fund base budget			\$ 526,502,093
		BASE Aid paid for out of the Guarantee Fund (Interest and Income on State Lands)			66,684,383
		<b>Total State Spending on K-12 - FY2006</b>			<b>\$ 593,186,476</b>